

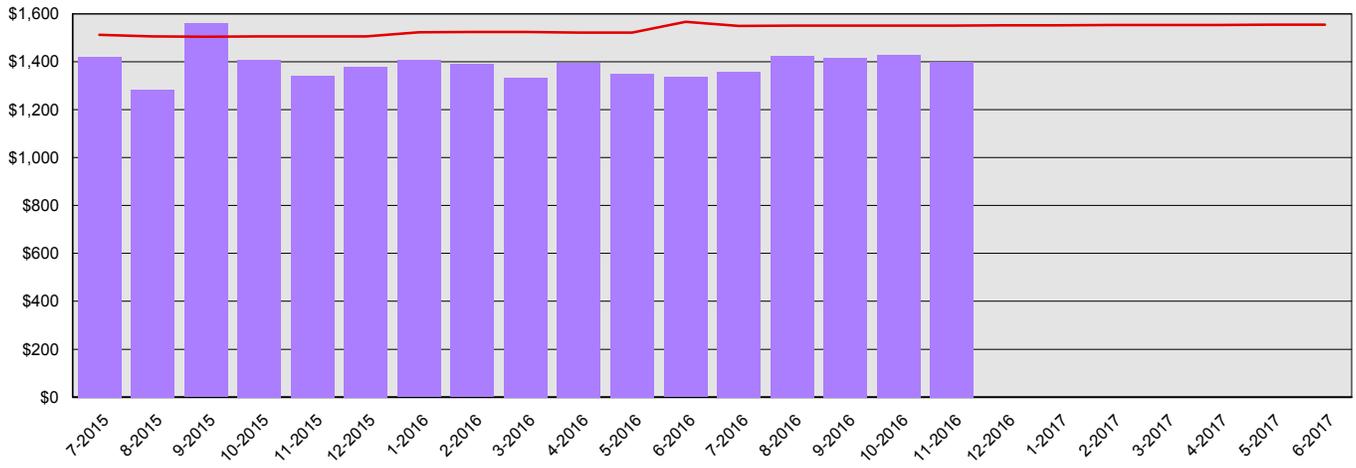
Office of Administrative Hearings

Summary Financial Report for 2015-17 Biennium to Date

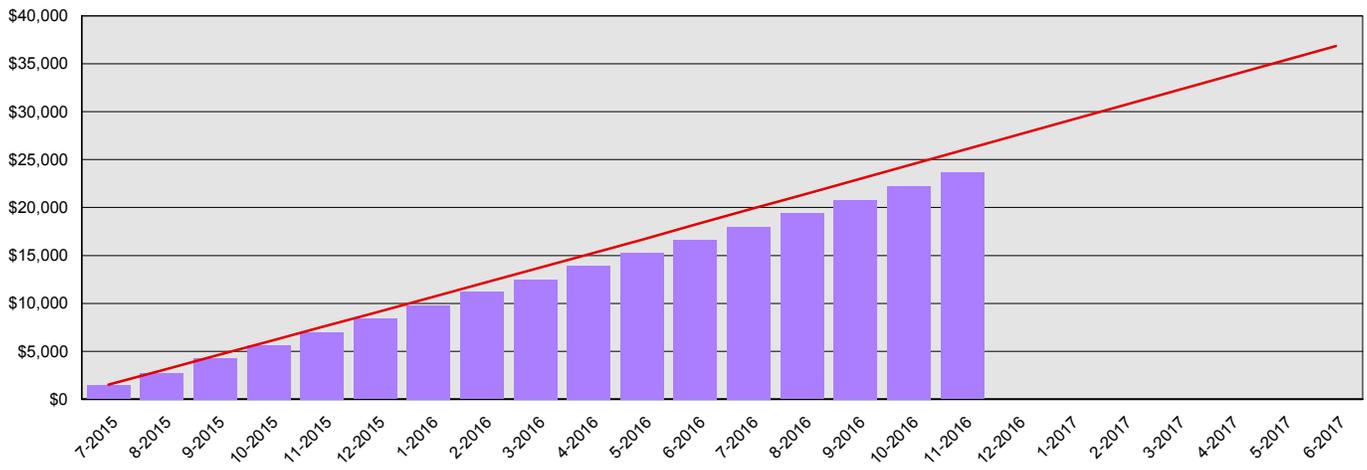
Dollars in Thousands

All Funds Variance to Date	\$2,349 Underexpenditure	9.0% Underexpenditure
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Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



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		Program/Fund Expenditure Detail			
	Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Administration		\$25,972	\$23,623	\$2,349	9.0%
	Total	\$25,972	\$23,623	\$2,349	9.0%
	Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
Other Funds Non-Appropriated		\$80	\$27	\$53	66.3%
Other Funds State		\$25,892	\$23,596	\$2,296	8.9%
	Total	\$25,972	\$23,623	\$2,349	9.0%
	FTEs by Program	Estimate¹	Actual	Variance	% Var.
Administration		171.2	154.4	16.8	9.8%
	Total	171.2	154.4	16.8	9.8%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

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Revenue Detail				
Fund	Estimate¹	Actual	Variance	% Var.
Industrial Insurance Premium Refund Account	\$0	\$34	\$34	0.0%
Local Gov Administrative Hearings	\$35	\$44	\$9	25.7%
Administrative Hearings Revolving Account	\$26,069	\$23,488	(\$2,581)	-9.9%
Total	\$26,104	\$23,566	(\$2,538)	-9.7%

Revenue by Fund Group				
Fund Group	Estimate¹	Actual	Variance	% Var.
Other Funds State	\$26,105	\$23,565	(\$2,540)	-9.7%
Total	\$26,105	\$23,565	(\$2,540)	-9.7%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem